

## TOWN OF MILFORD

## PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1

## OPERATING BUDGET -DRAFT

## FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: PLANNING

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
<b>ORG #11502 - PLANNING - OP BUDGET</b>							
<b>SALARIES &amp; WAGES</b>							
11502 - 511000 - WAGES - FULL TIME		169,052	163,720	170,281	131,736	175,673	3.2%
11502 - 512000 - WAGES - PART TIME & TEMP		19,663	19,704	19,800	15,970	20,100	1.5%
11502 - 514000 - WAGES - OVERTIME		3,270	3,315	3,293	1,686	3,293	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$191,985</b>	<b>\$186,738</b>	<b>\$193,374</b>	<b>\$149,392</b>	<b>\$199,066</b>	<b>2.9%</b>
<b>PURCHASED SERVICES</b>							
11502 - 539004 - NRPC ASSESSMENT		10,929	10,568	11,113	11,113	11,150	0.3%
11502 - 539100 - TRAINING/STAFF DEVELOPMENT		1,500	640	1,300	682	1,500	15.4%
11502 - 539900 - OTHER PROFESSIONAL SERVICES		1,000	453	1,500	436	1,300	(13.3%)
11502 - 553130 - TELEPHONE-CELLULAR		365	366	400	796	1,400	250.0%
11502 - 555000 - PRINTING, PUBLISHING & ADS		1,000	1,672	900	344	900	0.0%
11502 - 556000 - DUES & MEMBERSHIPS		800	540	850	1,131	900	5.9%
11502 - 557000 - RECORDING FEES		400	335	300	474	350	16.7%
11502 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		1,300	2,647	1,500	1,146	1,500	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,294</b>	<b>\$17,221</b>	<b>\$17,863</b>	<b>\$16,122</b>	<b>\$19,000</b>	<b>6.4%</b>
<b>SUPPLIES &amp; MATERIALS</b>							
11502 - 561000 - PLANNING BOARD SUPPLIES		0	0	0	93	50	100.0%
11502 - 562000 - OFFICE SUPPLIES		1,500	977	1,200	804	1,200	0.0%
11502 - 562500 - POSTAGE		3,000	1,467	2,100	298	1,500	(28.6%)
11502 - 567000 - BOOKS AND PERIODICALS		300	104	350	212	350	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>\$4,800</b>	<b>\$2,548</b>	<b>\$3,650</b>	<b>\$1,408</b>	<b>\$3,100</b>	<b>(15.1%)</b>
<b>TOTAL #11502 - PLANNING</b>		<b>\$214,079</b>	<b>\$206,506</b>	<b>\$214,887</b>	<b>\$166,922</b>	<b>\$221,166</b>	<b>2.9%</b>

## TOWN OF MILFORD

## PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1

## OPERATING BUDGET -DRAFT

FUND: GENERAL FUND

FUNCTION: GENERAL GOVERNMENT

DEPT: ZONING

FUND: GENERAL FUND

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
<b>ORG #11512 - ZONING - OP BUDGET</b>							
<b>SALARIES &amp; WAGES</b>							
11512 - 512000 - WAGES - PART TIME & TEMP		1,741	1,588	1,754	958	1,754	0.0%
11512 - 514000 - WAGES - OVERTIME		0	0	0	27	0	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$1,741</b>	<b>\$1,588</b>	<b>\$1,754</b>	<b>\$985</b>	<b>\$1,754</b>	<b>0 %</b>
<b>PURCHASED SERVICES</b>							
11512 - 539100 - TRAINING/STAFF DEVELOPMENT		500	330	500	60	330	(34.0%)
11512 - 555000 - PRINTING, PUBLISHING & ADS		1,100	901	1,000	755	1,000	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,600</b>	<b>\$1,231</b>	<b>\$1,500</b>	<b>\$815</b>	<b>\$1,330</b>	<b>(11.3%)</b>
<b>SUPPLIES &amp; MATERIALS</b>							
11512 - 562000 - OFFICE SUPPLIES		300	305	250	251	250	0.0%
11512 - 562500 - POSTAGE		1,500	1,729	1,500	465	1,300	(13.3%)
11512 - 567000 - BOOKS AND PERIODICALS		100	80	100	24	100	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>\$1,900</b>	<b>\$2,114</b>	<b>\$1,850</b>	<b>\$741</b>	<b>\$1,650</b>	<b>(10.8%)</b>
<b>TOTAL #11512 - ZONING</b>		<b>\$5,241</b>	<b>\$4,933</b>	<b>\$5,104</b>	<b>\$2,541</b>	<b>\$4,734</b>	<b>(7.2%)</b>

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## PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1

## OPERATING BUDGET -DRAFT

## FUND: GENERAL FUND

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FUNCTION: PUBLIC SAFETY

DEPT: BUILDING &amp; HEALTH INSPECTION

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
<b>ORG #12302 - BUILDING AND HEALTH-OP BUDGET</b>							
<b>SALARIES &amp; WAGES</b>							
12302 - 511000 - WAGES - FULL TIME		98,669	99,029	100,041	77,481	103,534	3.5%
12302 - 512000 - WAGES - PART TIME & TEMP		25,091	23,832	24,328	18,227	25,291	4.0%
12302 - 514000 - WAGES - OVERTIME		0	0	0	5	0	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$123,760</b>	<b>\$122,861</b>	<b>\$124,368</b>	<b>\$95,713</b>	<b>\$128,825</b>	<b>3.6%</b>
<b>PURCHASED SERVICES</b>							
12302 - 539100 - TRAINING/STAFF DEVELOPMENT		1,500	1,210	1,700	1,375	1,700	0.0%
12302 - 543200 - CONTRACTUAL-VEHICLES		3,000	3,064	2,250	2,577	2,250	0.0%
12302 - 553130 - TELEPHONE-CELLULAR		840	893	875	834	1,400	60.0%
12302 - 555000 - PRINTING, PUBLISHING & ADS		500	345	500	243	400	(20.0%)
12302 - 556000 - DUES & MEMBERSHIPS		300	275	450	385	585	30.0%
12302 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		200	86	400	413	400	0.0%
12302 - 559000 - OTHER CONTRACTED SERVICES		0	250	600	300	600	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,340</b>	<b>\$6,123</b>	<b>\$6,775</b>	<b>\$6,126</b>	<b>\$7,335</b>	<b>8.3%</b>
<b>SUPPLIES &amp; MATERIALS</b>							
12302 - 561033 - SAFETY SUPPLIES		400	218	400	0	300	(25.0%)
12302 - 562000 - OFFICE SUPPLIES		1,000	722	1,000	491	1,000	0.0%
12302 - 562500 - POSTAGE		300	624	350	167	400	14.3%
12302 - 563800 - GASOLINE		1,795	1,353	1,358	1,147	1,460	7.5%
12302 - 567000 - BOOKS AND PERIODICALS		500	460	1,500	987	1,000	(33.3%)
12302 - 568200 - TOOLS/SUPPLIES		700	544	500	60	500	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>\$4,695</b>	<b>\$3,920</b>	<b>\$5,108</b>	<b>\$2,852</b>	<b>\$4,660</b>	<b>(8.8%)</b>
<b>TOTAL #12302 - BUILDING &amp; HEALTH INSPECTION</b>		<b>\$134,795</b>	<b>\$132,904</b>	<b>\$136,251</b>	<b>\$104,691</b>	<b>\$140,820</b>	<b>3.4%</b>

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## OPERATING BUDGET -DRAFT

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FUNCTION: PUBLIC SAFETY

DEPT: BUILDING &amp; HEALTH INSPECTION

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
TOTAL DEPARTMENT		354,114	\$344,344	\$356,243	\$274,153	\$366,721	2.9%